

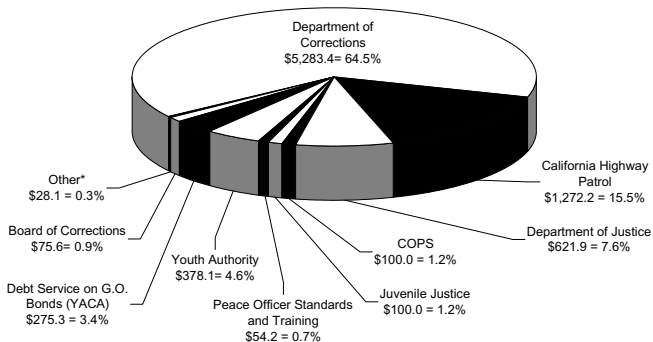
# PUBLIC SAFETY

The 2004-05 Governor's Budget proposes total funding of approximately \$8.2 billion for various programs within the Youth and Adult Correctional Agency, Department of Justice, Commission on Peace Officer Standards and Training, and the California Highway Patrol. The amount proposed is a 7.3 percent decrease over the revised 2003-04 Budget amount. The more significant funding changes for these programs are as follows:

## Secretary for the Youth and Adult Correctional Agency

**Assumption of Auditing and Investigation Functions**—The Budget includes \$630,000 and six personnel years to carry-

**FIGURE PS-1** Proposed Public Safety Expenditures for 2004-05  
All Funds  
(Dollars in Millions)



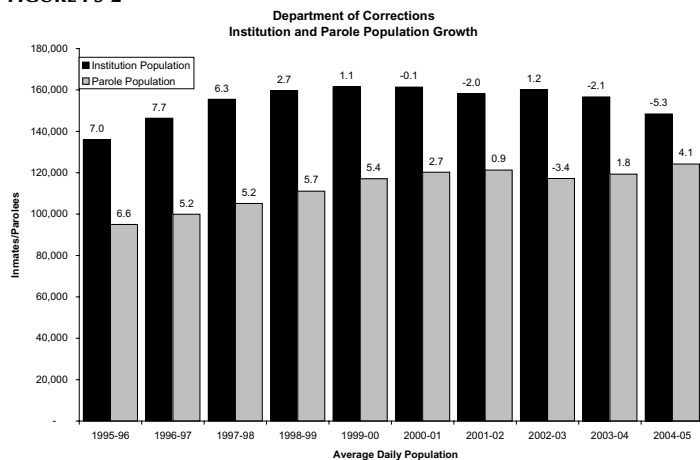
\* Includes the Youth and Adult Correctional Agency, Board of Prison Terms, and the Commission on Correctional Peace Officer Standards and Training.



out oversight functions previously required of the Office of the Inspector General (OIG). The Budget also proposes the elimination of the OIG as part of this proposal.

## Department of Corrections

FIGURE PS-2



This chart has changed from previous years, this chart is displaying average daily population, previous charts used population as of June 30.

**Prison Population**—Prison average daily inmate population is projected to increase from 162,307 in fiscal year 2003-04 to 163,620 in fiscal year 2004-05, an increase of 1,313 inmates, or 0.8 percent. However, these population numbers do not include the effect of new programs included in the 2003 Budget Act, which are projected to reduce the average daily inmate population in 2003-04 by 5,671, and in 2004-05 by 14,748. In fiscal year 2004-05, incarceration and parole services will be provided through 33 institutions, 11 reception centers, 38 camps, and 13 community correctional facilities.

**Parole Population**—The State average daily parole population is projected to decrease from 114,276 in 2003-04 to 111,678 in 2004-05, a decrease of 2,598 parolees, or 2.2 percent. However, these population numbers do not include the effect of new programs included in the 2003 Budget Act, which are projected to

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increase average daily parolee population in 2003-04 by 5,071, and in 2004-05 by 12,546.

**Improving Accountability and Implementing Program Reform—**

The Budget includes a set aside reduction of \$400 million to reflect changes in the correctional system. To achieve this level of savings, the Secretary of the Youth and Adult Correctional Agency is developing a multifaceted reform proposal that is designed to re-evaluate the State's correctional systems, including restoring fiscal control and accountability, assessing parole terms and revocation rates, reviewing and potentially revamping parole programs and supervision, evaluating and recommending the closure of facilities as populations decline or due to the age and condition of facilities, and examining opportunities to improve the operations and reduce costs.

The detailed reform proposal with associated budget reductions will be submitted to the Legislature as part of the May Revision.

**Relief Factor Adjustment—**The Budget contains \$99.5 million to increase the budgeted relief factors for posted positions to allow employees in posted positions the opportunity to receive training, take off accrued time in a timely manner, reduce the liability for excess leave balances, and reduce staff overtime.

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## **Incarceration of Undocumented Felons**

The State of California currently spends approximately \$711.2 million in the Departments of Corrections and Youth Authority related to the incarceration of undocumented persons. The Budget anticipates that the State will receive approximately \$66.2 million in 2003-04 and 2004-05 from the federal government under the State Criminal Alien Assistance Program as a partial reimbursement of these costs.

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## **Board of Corrections**

**Transfer of Office of Criminal Justice Planning Juvenile Justice Grant Programs—**The Budget reflects the transfer of program activities related to Juvenile Justice Grants from the Office of



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Criminal Justice Planning to the Board of Corrections, effective January 1, 2004.

**Board of Corrections to be Fee Based**—A decrease in \$1.7 million General Fund and an increase of \$1.9 million Board of Corrections Administration Fund associated with the Board generally being supported through fees rather than the General Fund.

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## Department of the Youth Authority

**Institution and Parole Population**—The Youth Authority projects an institution population of 3,820 on June 30, 2005, which is a decrease of 235 wards from the anticipated population of 4,055 on June 30, 2004. The parole caseload is projected to be 3,810 by June 30, 2005, which is a decrease of 215 cases from an estimated caseload of 4,025 on June 30, 2004.

**Institution Closures**—The Budget reflects a reduction of \$43.9 million and 354 personnel years due to the closure of the Fred C. Nelles Youth Correctional Facility, a youth conservation camp and additional savings associated with the closure of facilities previously proposed. The closures are necessary to accommodate the continuing decline in ward population.

**Program Restructuring**—The Budget includes a reduction of \$600,000 due a proposed restructuring of the Department's operations, which include, a decrease in the age of Youth Authority's jurisdiction from 25 to 22 years, the implementation of juvenile sentencing reforms, and the implementation of a casework staffing model.

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## Department of Justice

The Budget includes total expenditures of \$621.9 million for the Department of Justice. This amount includes an unallocated reduction of \$3 million General Fund, which will not affect the ability of the Department to fulfill its law enforcement mission. In addition, the Budget proposes the following augmentations for 2004-05:

**California Witness Protection Program**—An augmentation of \$3 million Restitution Fund and a reduction of \$3 million General

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Fund to continue the California Witness Protection Program. Due to insufficient Restitution Fund resources in 2003-04, funding to continue the program was provided by the General Fund. The Restitution Fund is now able to support the program.

**California Methamphetamine Strategy Program (CALMS)**—\$2.4 million federal funds is proposed to utilize grants provided by the U.S. Department of Justice. This funding will provide electronic surveillance equipment for CALMS enforcement.

**Automated Criminal History System Redesign**—\$2 million Fingerprint Fee Account and 2.8 personnel years to design, build, and implement a redesigned Automated Criminal History System.

